

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

NON DEPARTMENTAL

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	150,353,232	164,956,361	178,249,236	193,308,097	193,308,097	193,308,097
701002 TAX INCREMENT D)	37,390,622	61,960,167	48,200,000	66,029,315	66,029,315	66,029,315
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	6,327,034	-1,644,962	3,042,454	0	0	0
701004 PILOT WATER COMPANY	1,286,878	116,667	1,227,486	1,308,144	1,308,144	1,308,144
701CBR PROPERTY TAX (D)CIRCUIT BREAKER	0	0	-3,189,525	-17,294,056	-17,294,056	-17,294,056
702001 WHEEL TAX	12,455,940	8,902,107	13,700,000	13,000,000	13,000,000	13,000,000
703001 COUNTY OPTION INCOME TAX	82,704,647	108,875,284	130,434,951	131,888,561	131,888,561	131,888,561
703002 L.O.I.T PROPERTY TAX MAKE UP	0	6,398,617	12,728,789	18,519,288	18,519,288	18,519,288
703003 P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	0	44,760,530	35,788,092	35,788,092	35,788,092	35,788,092
706001 AUTO EXCISE (D)	11,246,341	12,406,203	11,848,999	11,999,000	11,999,000	11,999,000
706003 FINANCIAL INSTITUTIONS TAX	3,144,117	3,762,755	3,561,043	3,338,500	3,338,500	3,338,500
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	2,045,071	2,441,492	2,019,347	2,316,200	2,316,200	2,316,200
TAXES TOTAL	306,953,884	412,935,222	437,610,872	460,201,141	460,201,141	460,201,141

CHARACTER 730 - CHARGES FOR SERVICES

735002 TELEPHONE FRANCHISE FEE	515	0	0	0	0	0
736001 PARKING GARAGE RECEIPTS	1,494,264	2,058,875	1,928,432	2,075,000	2,075,000	2,075,000
738003 E-911 FEES LAND LINE TELEPHONES	1,649,524	1,609,175	1,700,000	1,200,000	1,200,000	1,200,000
CHARGES FOR SERVICES TOTAL	3,144,304	3,668,050	3,628,432	3,275,000	3,275,000	3,275,000

CHARACTER 750 - INTERGOVERNMENTAL

760001 CIGARETTE TAX	308,980	286,078	748,920	300,000	300,000	300,000
760002 STATE ABC EXCISE	13,625,775	419,933	500,000	400,000	400,000	400,000
760003 STATE ABC GALLONAGE	1,497,365	1,582,416	1,516,828	1,500,000	1,500,000	1,500,000
760004 PENSION RELIEF ACT 77	47,011,891	32,483,400	60,378,409	58,736,977	58,736,977	62,240,439
760006 INHERITANCE TAX	2,859,622	2,041,261	2,300,000	2,300,000	2,300,000	2,300,000
760016 STATE GAMING REVENUES	2,465,127	2,452,341	2,460,000	2,460,000	2,460,000	2,460,000
765001 COUNTY	6,250,000	0	0	0	0	0
765004 MUNICIPAL CORPS	1,183,000	0	1,183,000	1,183,000	1,183,000	1,183,000
INTERGOVERNMENTAL TOTAL	75,201,761	39,265,427	69,087,157	66,879,977	66,879,977	70,383,439

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CHARACTER 760 - SALE AND LEASE OF PROPEI						
767004 SALE OF REAL PROPERTY	227,643	0	0	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	227,643	0	0	0	0	0

CHARACTER 780 - FINES AND PENALTII

783003 TAX ABATEMENT FAILURE TO COMPLY PENAL	0	7,881,398	0	0	0	0
FINES AND PENALTIES TOTAL	0	7,881,398	0	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENU

791001 INTEREST ON SECURITIES	6,273,928	1,470,729	5,136,264	1,295,316	1,295,316	1,295,316
791002 INTEREST ON SWEEP	740,231	1,017,923	243,572	60,893	60,893	60,893
791003 INTEREST ON SAVINGS	3,110,596	3,977,184	248,500	62,125	62,125	62,125
791005 INTEREST ON CASH W FISCAL AGENTS	4,254,624	2,042,241	25,000	6,250	6,250	6,250
792004 PRIVATE DEVELOPMENT CONTRIBUTION	0	0	1,010,448	0	0	0
792099 OTHER GRANTS AND DONATIONS	259,000	276,064	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	175,000	0	0	0	0	0
795098 PRIOR YEAR REFUNDS	10,091	0	0	0	0	0
795099 OTHER MISCELLANEOUS	105,317	-111,246	-75,000	-78,365	-78,365	-78,365
796001 CHARGE FOR COPIES	0	14	0	0	0	0
796003 SALE OF PLANS	1,125	0	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	14,929,912	8,672,909	6,588,784	1,346,219	1,346,219	1,346,219

CHARACTER 810 - DEBT SERVICE SUBSIDII

810001 DEBT SERVICE SUBSIDIES	726,637	1,993,404	1,920,391	1,946,448	1,946,448	1,946,448
DEBT SERVICE SUBSIDIES TOTAL	726,637	1,993,404	1,920,391	1,946,448	1,946,448	1,946,448

CHARACTER 820 - OTHER FINANCIN

821001 PRINCIPAL (D) - NOTE PROCEEDS	73,228,080	0	0	0	0	0
822001 PRINCIPAL (D) - BOND PROCEEDS	30,712,629	0	0	0	0	0
823001 PREMIUM (D) BOND PROCEEDS	5,109,768	0	0	0	0	0

City Revenues by Subobject by Dept

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OTHER FINANCING TOTAL	109,050,477	0	0	0	0	0

CHARACTER 830 - TRUST AND AGENCY RECEI

831001 TRUST & AGENCY RECEIPTS	0	4,323,933	0	0	0	0
831002 EMPLOYEE CONTRIBUTION	127,793	45,021	0	0	0	0
831003 SUPPLEMENTAL PENSION TRUST	29,900,000	5,134,861	4,510,000	0	0	0
TRUST AND AGENCY RECEIPTS TOTAL	30,027,793	9,503,815	4,510,000	0	0	0

CHARACTER 850 - TRANSFER

851010 FUND TYPE TRANSFERS-IN	53,927,646	74,372,007	57,595,666	59,829,754	59,829,754	59,844,754
851011 INTER-FUND TRANSFERS IN(D)	25,413,000	32,867,897	28,300,315	17,138,000	17,138,000	17,138,000
851012 INTER-SUBFUND TRANSFERS IN(D)	114,389,367	58,554,138	11,400,000	10,650,000	10,650,000	10,650,000
852020 FUND TYPE OUT-TRANSFERS	-93,035,097	-72,942,787	-56,072,039	-60,044,754	-60,044,754	-60,059,754
852021 INTER-FUND OUT-TRANSFERS (D)	-23,413,000	-30,867,897	-25,300,315	-17,138,000	-17,138,000	-17,138,000
852022 INTER-SUBFUND OUT-TRANSFERS (D)	-114,389,367	-58,554,138	-11,400,000	-10,650,000	-10,650,000	-10,650,000
TRANSFERS TOTAL	-37,107,451	3,429,220	4,523,627	-215,000	-215,000	-215,000

NON DEPARTMENTAL TOTAL 503,154,958 487,349,445 527,869,263 533,433,785 533,433,785 536,937,247

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 700 - TAXES						
701002 TAX INCREMENT D)	48,286	0	90,000	90,000	90,000	90,000
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	7,505	0	0	0	0	0
TAXES TOTAL	55,791	0	90,000	90,000	90,000	90,000

CHARACTER 710 - LICENSES AND PERMITS

713010 ADMINISTRATIVE FEES	231	0	0	0	0	0
714001 REZONING	224,000	163,073	210,000	321,852	321,852	321,852
714002 VARIANCE OF USE	101,751	83,757	90,000	212,988	212,988	212,988
714003 VAR. OF DEV. STANDARDS. & COMPANION PETI	151,752	125,843	109,907	202,338	202,338	202,338
714004 BZA APPROVALS (ZONING BOARD)	2,795	4,888	3,000	5,687	5,687	5,687
714005 MDC APPROVALS	133,238	97,367	90,000	220,442	220,442	220,442
714006 PLAT	39,347	20,079	30,000	40,200	40,200	40,200
714007 VACATED PROPERTY	65,893	218,819	90,000	170,390	170,390	170,390
714008 SPECIAL EXCEPTION	6,650	14,700	10,000	15,000	15,000	15,000
714009 PLAT-DRAINAGE	1,335	3,450	500	780	780	780
714010 ZONING SIGN DEPOSITS	25,595	13,670	3,000	36,000	36,000	36,000
LICENSES AND PERMITS TOTAL	752,586	745,646	636,407	1,225,677	1,225,677	1,225,677

CHARACTER 730 - CHARGES FOR SERVICES

738003 E-911 FEES LAND LINE TELEPHONES	0	600	0	0	0	0
738013 RTC INSPECTION (DMD)	11,598	12,046	10,000	10,000	10,000	10,000
738099 OTHER FEES	41	0	0	1,700	1,700	1,700
CHARGES FOR SERVICES TOTAL	11,639	12,646	10,000	11,700	11,700	11,700

CHARACTER 750 - INTERGOVERNMENTAL

751001 DEPT. OF HOUSING & URBAN DEVELOPMENT	8,825,639	4,314,939	6,045,028	6,201,880	6,201,880	8,011,299
751002 COMMUNITY DEVELOPMENT BLOCK GRANT	9,378,788	8,734,515	15,931,736	15,304,923	15,304,923	13,495,504
751007 HOME - HOME INVESTMENT PARTNERSHIP	3,134,004	3,325,373	5,283,940	4,931,761	4,931,761	4,931,761
751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	32,166	87,252	414,753	14,000	14,000	14,000
751036 FEDERAL HWY PLANNING AND CONSTRUCTION	3,365,721	2,003,347	5,141,835	2,359,352	2,359,352	2,359,352
751040 DEPARTMENT OF THE INTERIOR	85,000	0	0	0	0	0

City Revenues by Subobject by Dept

Consolidated City of Indianapolis, Marion County

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
751098 INDIRECT RATE CHARGE	127,958	32,433	70,760	95,920	95,920	95,920
751099 OTHER FEDERAL GRANTS	0	0	30,719,277	35,000,000	35,000,000	35,000,000
752002 CDBG PROGRAM INCOME	653,468	1,467,103	500,000	50,000	50,000	50,000
752003 UDAG PROGRAM INCOME	114,004	0	0	0	0	0
752007 HOME PROGRAM INCOME	308,005	41,105	20,000	20,000	20,000	20,000
752008 STATE BROWNFIELD LOAN PROGRAM INCOME	21,863	21,863	54,659	28,000	28,000	28,000
752099 OTHER PROGRAM INCOME	15,929	0	0	0	0	0
753001 STATE OF INDIANA GRANTS	87,499	7,483	0	0	0	0
760099 OTHER STATE REVENUE	618,473	750,000	1,200,000	500,000	500,000	500,000
765001 COUNTY	182,420	784,927	447,000	500,000	500,000	500,000
765003 LOCAL GOV'T UNITS OUTSIDE MARION COUNT	296,118	204,047	574,137	417,423	417,423	417,423
765004 MUNICIPAL CORPS	0	0	1,000,000	1,000,000	1,000,000	1,000,000
INTERGOVERNMENTAL TOTAL	27,247,055	21,774,386	67,403,125	66,423,259	66,423,259	66,423,259

CHARACTER 760 - SALE AND LEASE OF PROPEL

767004 SALE OF REAL PROPERTY	157,110	206,757	295,000	50,000	50,000	50,000
768001 OPERATING LEASES	0	0	0	430,000	430,000	430,000
768003 RENTAL COMMERCIAL	439,572	335,372	430,000	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	596,681	542,129	725,000	480,000	480,000	480,000

CHARACTER 770 - FEES FOR SERVICE

772001 BOAT RENTALS	32,615	36,251	50,000	40,000	40,000	40,000
772003 OUTDOOR FACILITY RENTAL	7,940	3,150	0	0	0	0
775002 TAX ABATEMENT APPLICATION	430,172	421,500	375,000	490,000	490,000	490,000
775005 CERTIFICATE OF APPROPRIATENESS	228,962	89,660	204,763	108,600	108,600	108,600
775006 INDUSTRIAL DEVELOPMENT BOND APPLICATION	28,000	21,000	25,000	25,000	25,000	25,000
FEES FOR SERVICES TOTAL	727,689	571,561	654,763	663,600	663,600	663,600

CHARACTER 780 - FINES AND PENALTIES

782001 COURT FINES AND PENALTIES	22,675	84,122	0	0	0	0
784006 HOUSING PRESERVATION PENALTIES	9,326	2,665	4,000	2,000	2,000	2,000

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
FINES AND PENALTIES TOTAL	32,002	86,787	4,000	2,000	2,000	2,000

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	311,211	77,655	80,000	45,000	45,000	45,000
791003 INTEREST ON SAVINGS	186,316	182,664	100,000	100,000	100,000	100,000
791005 INTEREST ON CASH W FISCAL AGENTS	0	14,763	0	0	0	0
792099 OTHER GRANTS AND DONATIONS	1,877,274	36,350	35,000	0	0	0
795004 DAMAGE CLAIM	0	-3,460	0	0	0	0
795011 INTEREST ON DEBT COLLECTIONS	2,870	2,711	0	0	0	0
795012 UNSAFE BUILDING PROGRAM INCOME	220,702	472,286	200,000	200,000	200,000	200,000
795089 CREDIT MEMO REFUNDS	0	169	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	34,383	241,092	0	0	0	0
795098 PRIOR YEAR REFUNDS	570	103,837	0	0	0	0
795099 OTHER MISCELLANEOUS	0	4,525	0	0	0	0
796001 CHARGE FOR COPIES	1	9	0	0	0	0
796003 SALE OF PLANS	8,145	190	150	150	150	150
MISCELLANEOUS REVENUE TOTAL	2,641,472	1,132,791	415,150	345,150	345,150	345,150

CHARACTER 850 - TRANSFER

851010 FUND TYPE TRANSFERS-IN	415,091	129,658	100,000	100,000	100,000	100,000
851018 FEDERAL GRANT MATCH (TRF-IN)	97,805	0	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	-315,091	-29,658	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	-97,805	0	0	0	0	0
TRANSFERS TOTAL	100,000	100,000	100,000	100,000	100,000	100,000

DEPARTMENT OF METROPOLITAN DEVELOPMENT TOTAL 32,164,915 24,965,946 70,038,445 69,341,386 69,341,386 69,341,386

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DEPARTMENT OF PUBLIC WORKS

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CHARACTER 710 - LICENSES AND PERMITS						
711043 SEPTIC HAULER PERMIT	1,925	3,925	5,000	5,000	5,000	5,000
713009 DRAINAGE PERMIT	0	135	0	0	0	0
713012 SEWER CONNECTION	2,520,804	6,442,980	1,800,000	4,185,000	4,185,000	4,185,000
715001 AIR POLLUTION CONSTRUCTION PERMITS	150	0	0	0	0	0
715002 AIR POLLUTION OPERATING PERMITS	89,340	107,026	60,000	0	0	0
715003 INDUSTRIAL DISCHARGE PERMITS	9,247	4,650	6,000	5,000	5,000	5,000
715004 ASBESTOS (AIR POLLUTION) PERMITS	15,050	15,800	15,000	0	0	0
715006 MAJOR PERMIT MODIFICATION FEE	17,500	50,650	45,000	0	0	0
715007 MINOR PERMIT MODIFICATION FEE	18,369	3,100	30,000	0	0	0
715008 TITLE V PERMIT FEE	408,278	421,554	400,000	0	0	0
715009 FESOP PERMIT FEE	1,350	0	80,000	0	0	0
715010 SSOA PERMIT FEE	8,306	5,625	1,000	0	0	0
715011 SPECIAL DISCHARGE PERMIT APPL FEE	5,671	18,834	10,000	10,000	10,000	10,000
LICENSES AND PERMITS TOTAL	3,095,989	7,074,278	2,452,000	4,205,000	4,205,000	4,205,000

CHARACTER 730 - CHARGES FOR SERVICES

731001 STORMWATER MANAGEMENT FEES	19,028,370	10,183,369	18,000,000	18,000,000	18,000,000	18,000,000
733001 BELMONT DUMPING CHARGE	109,698	53,781	150,000	50,000	50,000	50,000
733002 SOLID WASTE USER CHARGES	8,127,369	4,210,848	8,815,000	8,815,000	8,815,000	8,815,000
733003 INDPLS. RESOURCE RECOVERY FAC. PROCEEDS	0	0	2,500,000	4,000,000	4,000,000	4,000,000
733004 CURBSIDE RECYCLING FEES	12,343	45	100,000	0	0	0
733005 NON-RESIDENTIAL TRASH COLLECTION FEES	126,447	364,639	70,000	350,000	350,000	350,000
734001 VEHICLE INSPECTIONS	20,654	20,110	8,000	8,000	8,000	8,000
734010 INDUSTRIAL SURVEILLANCE FEES	2,432	2,081	0	2,552	2,552	2,552
735003 CHILLED WATER FRANCHISE FEE	842,563	953,977	900,000	900,000	900,000	900,000
736003 PARKING METERS	2,227,826	2,237,748	2,280,000	2,280,000	2,280,000	2,280,000
736004 METER BLOCK	192,751	119,587	120,000	120,000	120,000	120,000
738003 E-911 FEES LAND LINE TELEPHONES	-17	0	0	0	0	0
738006 ANIMAL REMOVAL OR ANIMAL SURRENDER FEE	2,697	3,111	5,000	5,000	5,000	5,000
738012 WELLFIELD FEES	130,000	130,000	150,000	0	0	0
739001 CERTIFICATION COLLECTION	1,127,199	1,285,650	1,125,000	1,150,000	1,150,000	1,150,000
739002 METERED VOLUME	62,389,240	70,395,648	67,409,159	89,608,844	89,608,844	89,608,844
739003 UN-METERED VOLUME	1,168,045	1,470,472	1,101,660	1,803,617	1,803,617	1,803,617
739005 SATELLITE COMMUNITY-INSIDE COUNTY	2,198,886	2,766,534	4,839,435	2,935,016	2,935,016	2,935,016

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739006	SATELLITE COMMUNITY-OUTSIDE COUNTY	1,554,064	2,099,681	1,939,866	2,227,552	2,227,552	2,227,552
739007	SELF REPORTING VOLUME	13,673,730	14,717,964	16,560,153	18,052,411	18,052,411	18,052,411
739008	NIGHT SOIL	928,404	1,221,882	1,101,660	1,498,707	1,498,707	1,498,707
739009	SATELLITE COMMUNITY-FIXED CONTRACT CO	2,648,172	2,753,398	3,233,000	3,687,184	3,687,184	3,687,184
739010	INDUSTRIAL SEWAGE SURCHARGES (671-102)	10,346,397	12,783,039	13,511,073	15,679,116	15,679,116	15,679,116
CHARGES FOR SERVICES TOTAL		126,857,269	127,773,564	143,919,006	171,172,999	171,172,999	171,172,999

CHARACTER 750 - INTERGOVERNMENT/

751030	EPA-ENVIRONMENTAL PROTECTION AGENCY	168,648	92,246	218,793	0	0	0
751036	FEDERAL HWY PLANNING AND CONSTRUCTION	625,615	349,088	0	0	0	0
751037	FEDERAL AID HIGHWAY PROGRAM	3,292,058	3,088,432	0	2,800,000	2,800,000	0
751040	DEPARTMENT OF THE INTERIOR	-14,850	500	0	0	0	0
751043	EPA - SECTION 105	0	62,780	178,793	0	0	0
751044	EPA - SECTION 103	65,474	89,443	87,300	0	0	0
751046	AIR TOXICS 105	7,469	11,155	0	320,000	320,000	320,000
751047	EPA - TITLE V	131,616	130,500	174,000	0	0	0
751048	EPA - AIR TOXICS TITLE V	440	713	1,000	0	0	0
751070	FEMA-FEDERAL EMERGENCY MGMT AGENCY	848,530	746,648	0	0	0	0
751073	DEPARTMENT OF ENERGY	0	0	0	5,202,098	5,202,098	8,002,098
751099	OTHER FEDERAL GRANTS	0	135,966	0	0	0	0
753001	STATE OF INDIANA GRANTS	271,188	744,546	451,119	20,000	20,000	20,000
753004	INDOT GRANT	502,153	0	0	0	0	0
753005	STATE OF INDIANA -ASBESTOS	50,000	37,500	0	0	0	0
753006	STATE - BIOWATCH	136,940	58,186	80,000	0	0	0
753007	FESOP - STATE OF IND	64,530	67,826	74,250	0	0	0
760001	CIGARETTE TAX	492,201	576,162	1,185,000	1,185,000	1,185,000	1,185,000
760005	COUNTY ENGINEER	0	20,000	20,000	20,000	20,000	20,000
760007	GASOLINE TAX - CITY DISTRIBUTION	12,227,145	11,340,109	12,700,000	12,700,000	12,700,000	12,700,000
760008	GASOLINE TAX - COUNTY DISTRIBUTION	16,298,386	15,199,741	16,350,000	16,350,000	16,350,000	16,350,000
760009	GAS TAX - MVH 1 -ACCEL SPECIAL CITY DIST	1,270,423	1,259,955	1,250,000	1,250,000	1,250,000	1,250,000
760010	GAS TAX-MVH 2-ACCEL SPECIAL COUNTY DIST	1,736,687	1,727,099	1,500,000	1,500,000	1,500,000	1,500,000
760017	MAJOR MOVES - CITY DISTRIBUTION	2,190,418	0	0	0	0	0
760018	MAJOR MOVES - COUNTY DISTRIBUTION	2,876,275	0	0	0	0	0
765002	INCLUDED/EXCLUDED CITIES	0	85,484	0	0	0	0

DEPARTMENT OF PUBLIC WORKS

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
INTERGOVERNMENTAL TOTAL	43,241,346	35,824,080	34,270,255	41,347,098	41,347,098	41,347,098

CHARACTER 760 - SALE AND LEASE OF PROPEL

767001 SALE OF VEHICLES	70,777	142,588	0	0	0	0
767004 SALE OF REAL PROPERTY	0	675	0	0	0	0
767005 SALE OF WATER	27,254	28,055	178,000	58,000	58,000	58,000
768003 RENTAL COMMERCIAL	200,598	244,827	170,000	170,000	170,000	170,000
SALE AND LEASE OF PROPERTY TOTAL	298,629	416,146	348,000	228,000	228,000	228,000

CHARACTER 770 - FEES FOR SERVICE

775001 ANIMAL ADOPTION	0	50	0	0	0	0
775011 STORMWATER CREDIT APPLICATION FEES	900	0	1,000	0	0	0
775012 ADMINISTRATIVE CHANGE FEE - DPW OES	142	0	1,000	0	0	0
776003 CRIMINAL HISTORY	0	0	0	0	0	0
FEES FOR SERVICES TOTAL	1,042	50	2,000	0	0	0

CHARACTER 780 - FINES AND PENALTIES

781099 OTHER ORDINANCE VIOLATIONS	1,049	2,793	0	0	0	0
782001 COURT FINES AND PENALTIES	105,568	157,091	50,000	0	0	0
FINES AND PENALTIES TOTAL	106,617	159,884	50,000	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	-21,979	-283	0	0	0	0
791003 INTEREST ON SAVINGS	-1,005	-3,954	0	0	0	0
792002 INDPLS. FOUNDATION CENTRAL IND FOUND.	1,010,000	2,450,000	6,300,000	10,500,000	10,500,000	10,500,000
792004 PRIVATE DEVELOPMENT CONTRIBUTION	64,420	1,860	0	0	0	0
792099 OTHER GRANTS AND DONATIONS	3,100,000	1,600,000	0	0	0	0
795004 DAMAGE CLAIM	63,060	25,434	80,000	25,000	25,000	25,000
795009 WARRANTY RECOVERY	2,189	6,929	3,000	7,000	7,000	7,000
795011 INTEREST ON DEBT COLLECTIONS	222	1	0	0	0	0
795089 CREDIT MEMO REFUNDS	11,009	4,183	4,000	4,000	4,000	4,000

DEPARTMENT OF PUBLIC WORKS

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
795090 CURRENT YEAR EXPENSES REDUCTION	293,581	256,679	110,000	110,000	110,000	110,000
795091 PRIOR YEAR EXPENSES REDUCTION	6,835	17,473	0	0	0	0
795098 PRIOR YEAR REFUNDS	1,399	751	0	0	0	0
795099 OTHER MISCELLANEOUS	128,885	74,425	0	10,000	10,000	10,000
796001 CHARGE FOR COPIES	822	466	25	0	0	0
796003 SALE OF PLANS	59,430	0	25,000	25,000	25,000	25,000
796005 OUTSIDE SIGNAGE SALES	75,147	56,350	75,000	50,000	50,000	50,000
MISCELLANEOUS REVENUE TOTAL	4,794,013	4,490,314	6,597,025	10,731,000	10,731,000	10,731,000

CHARACTER 840 - INTRAGOVERNMENTAL

843001 FUEL-INTRAGOVERNMENTAL	2,186,789	2,241,290	3,673,200	2,374,179	2,374,179	2,374,179
843004 MOTOR POOL-INTRAGOVERNMENTAL	17,887	15,168	7,500	7,500	7,500	7,500
843007 FLEET ADMINISTRATION-OVERHEAD-INTRAGO	10,353	22,141	28,290	34,020	34,020	34,020
843008 MISCELLANEOUS IFS CHARGE-INTRAGOVERNM	679	900	0	0	0	0
843010 IFS MAINTENANCE AND REPAIRS-INTRAGOVER	545,619	602,948	955,081	777,100	777,100	777,100
843011 IFS VEHICLE LEASE REVENUE	10,203	66,522	0	61,404	61,404	61,404
843012 IFS MONTHLY LEASE USAGE FEE	5,542	22,770	0	20,000	20,000	20,000
INTRAGOVERNMENTAL TOTAL	2,777,072	2,971,739	4,664,071	3,274,203	3,274,203	3,274,203

CHARACTER 850 - TRANSFER

852020 FUND TYPE OUT-TRANSFERS	-502,153	0	0	0	0	0
TRANSFERS TOTAL	-502,153	0	0	0	0	0

DEPARTMENT OF PUBLIC WORKS TOTAL 180,669,824 178,710,054 192,302,357 230,958,300 230,958,300 230,958,300

DEPARTMENT OF PARKS AND RECREATION

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 730 - CHARGES FOR SERVICE						
738001 TECHNICAL INSTRUCTION AND SEMINARS	0	0	800	0	0	0
738002 SPONSORSHIPS AND ADVERTISING	5,555	14,400	355,850	105,525	105,525	105,525
738003 E-911 FEES LAND LINE TELEPHONES	25	0	0	0	0	0
738099 OTHER FEES	0	0	1,050	0	0	0
740001 OTHER UTILITY REVENUES	6,830	1,316	0	0	0	0
CHARGES FOR SERVICES TOTAL	12,410	15,716	357,700	105,525	105,525	105,525

CHARACTER 750 - INTERGOVERNMENT

751002 COMMUNITY DEVELOPMENT BLOCK GRANT	30,000	26,849	30,000	39,000	39,000	39,000
751040 DEPARTMENT OF THE INTERIOR	0	102,057	0	0	0	0
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	22,419	452,370	0	0	0	0
751099 OTHER FEDERAL GRANTS	680,686	616,183	945,262	867,000	867,000	867,000
752002 CDBG PROGRAM INCOME	0	3,147	0	0	0	0
753001 STATE OF INDIANA GRANTS	30,662	917,698	0	0	0	0
INTERGOVERNMENTAL TOTAL	763,767	2,118,304	975,262	906,000	906,000	906,000

CHARACTER 760 - SALE AND LEASE OF PROPERTY

768002 RENTAL RESIDENTIAL	6,000	6,600	22,600	16,000	16,000	16,000
768003 RENTAL COMMERCIAL	178,579	227,974	239,000	451,290	451,290	451,290
768004 RENTAL FARMS	4,055	0	8,800	17,000	17,000	17,000
768005 MOORING RENTAL	70,183	63,248	50,300	50,000	50,000	50,000
SALE AND LEASE OF PROPERTY TOTAL	258,817	297,822	320,700	534,290	534,290	534,290

CHARACTER 770 - FEES FOR SERVICE

770001 UNEARNED INCOME	-32,554	-2,427	0	0	0	0
770002 DEFERRED REVENUE	-12,542	908	0	0	0	0
770003 ACCOUNTS RECEIVABLE-CLASS	383,339	-44,371	0	0	0	0
770004 REFUNDS -CLASS SYSTEM	20,126	0	0	0	0	0
771001 SPORTS AND ATHLETICS ADMISSIONS	69,586	80,182	102,391	90,525	90,525	90,525
771002 AQUATIC ADMISSION	604,432	646,423	750,940	702,735	702,735	702,735
771004 CULTURAL ARTS ADMISSIONS	2,278	3,621	2,600	14,000	14,000	14,000

DEPARTMENT OF PARKS AND RECREATION

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
771005 SPECIAL INTEREST ADMISSIONS	8,112	8,648	10,450	11,390	11,390	11,390
771007 SPECIAL EVENTS ADMISSIONS	13,131	11,362	14,400	73,950	73,950	73,950
771008 NATURE/ENVIRONMENT	36,650	35,116	34,000	57,500	57,500	57,500
771009 ICE RINK ADMISSIONS	46,012	57,976	46,000	37,500	37,500	37,500
771011 GATE ADMISSIONS	701,784	755,655	906,000	589,000	589,000	589,000
771012 DOG PARK ADMISSIONS	0	55	40,000	122,500	122,500	122,500
772001 BOAT RENTALS	0	0	1,200	0	0	0
772002 INDOOR FACILITY RENTAL	285,131	291,554	342,070	273,855	273,855	273,855
772003 OUTDOOR FACILITY RENTAL	311,030	362,414	305,280	402,275	402,275	402,275
772004 EQUIPMENT RENTAL	17,482	22,407	20,450	15,800	15,800	15,800
772099 STATE SALES TAX REMITTANCE ON RENTALS	-38,514	-40,758	32,500	0	0	0
773001 MERCHANDISE CONCESSIONS	1,276	2,033	3,000	10,027	10,027	10,027
773002 FOOD AND BEVERAGE CONCESSIONS	56,005	68,780	79,430	99,800	99,800	99,800
773003 VENDING MACHINES & AMUSEMENT GAMES	37,522	0	0	0	0	0
774001 TRIPS AND SPECIAL EVENTS	4,689	5,427	43,100	5,700	5,700	5,700
774002 DAY CAMPS AND PLAYGROUNDS	257,310	235,372	311,000	267,850	267,850	267,850
774003 FITNESS PROGRAMS	13,706	12,785	16,500	11,645	11,645	11,645
774004 ICE SKATING PROGRAMS	4,585	9,495	5,500	0	0	0
774005 GENERAL RECREATION PROGRAMS	33,182	38,713	35,220	15,100	15,100	15,100
774006 SWIMMING PROGRAMS	122,870	117,675	155,293	125,803	125,803	125,803
774007 SPECIAL POPULATIONS PROGRAMS	0	0	7,600	0	0	0
774009 SOFTBALL LEAGUES/TOURNAMENTS	52,052	59,415	55,600	59,880	59,880	59,880
774010 ENVIRO. & OUTDOOR RECREATION PROGRAMS	65,874	79,263	119,200	136,300	136,300	136,300
774012 ENDURANCE EVENTS	2,780	4,522	6,440	0	0	0
774014 SELF ENRICHMENT PROGRAMS	20,421	20,586	7,270	23,400	23,400	23,400
774015 SELF-DEFENSE PROGRAMS	2,121	2,909	0	2,500	2,500	2,500
774016 DANCE/GYMNASTICS/TUMBLING PROGRAMS	34,206	29,877	34,000	29,500	29,500	29,500
774017 BASKETBALL LEAGUES AND PROGRAMS	46,176	34,763	42,400	38,900	38,900	38,900
774018 VOLLEYBALL LEAGUES AND PROGRAMS	0	0	600	0	0	0
774098 RECREATION PROGRAM SCHOLARSHIPS	-32,581	-26,187	0	0	0	0
774099 OTHER SPORT AND SKILL PROGRAMS	8,928	12,379	28,600	11,714	11,714	11,714
775003 VENDOR REGISTRATION	3,200	5,600	7,700	7,975	7,975	7,975
777001 ADMISSIONS CITY SHARE	883,256	877,431	1,096,031	565,217	565,217	565,217
777002 RENTALS CITY SHARE	222,478	280,334	321,176	211,709	211,709	211,709
777003 CONCESSIONS CITY SHARE	214,603	222,620	267,691	197,104	197,104	197,104
777005 MISCELLANEOUS CITY SHARE	0	0	0	20,404	20,404	20,404
777007 GOLF DRIVING RANGE CITY SHARE	37,577	48,704	53,527	37,020	37,020	37,020

DEPARTMENT OF PARKS AND RECREATION

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
FEES FOR SERVICES TOTAL	4,507,717	4,331,261	5,305,159	4,268,578	4,268,578	4,268,578

CHARACTER 780 - FINES AND PENALTIES

783001 LATE PAYMENT FINE	100	0	0	0	0	0
FINES AND PENALTIES TOTAL	100	0	0	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	288	143	0	0	0	0
791003 INTEREST ON SAVINGS	-1,144	-172	0	0	0	0
792099 OTHER GRANTS AND DONATIONS	96,275	140,700	344,092	185,143	185,143	185,143
795001 RENTAL SECURITY DEPOSITS	0	464	0	0	0	0
795004 DAMAGE CLAIM	11,070	2,150	0	0	0	0
795008 INSURANCE REFUNDS FOR DAMAGES	17,128	0	0	0	0	0
795010 EMPLOYEE TESTING REIMBURSEMENT	35,610	25,914	18,000	11,000	11,000	11,000
795089 CREDIT MEMO REFUNDS	0	3,802	300	0	0	0
795090 CURRENT YEAR EXPENSES REDUCTION	1	93	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	399	7,052	0	0	0	0
795098 PRIOR YEAR REFUNDS	728	0	5,100	0	0	0
795099 OTHER MISCELLANEOUS	15,757	3,606	18,700	28,225	28,225	28,225
796001 CHARGE FOR COPIES	147	563	0	0	0	0
796003 SALE OF PLANS	12,450	7,814	9,400	2,500	2,500	2,500
MISCELLANEOUS REVENUE TOTAL	188,708	192,130	395,592	226,868	226,868	226,868

CHARACTER 850 - TRANSFER

851011 INTER-FUND TRANSFERS IN(D)	9,081	0	0	0	0	0
851018 FEDERAL GRANT MATCH (TRF-IN)	24,280	0	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	-24,280	0	0	0	0	0
TRANSFERS TOTAL	9,081	0	0	0	0	0

DEPARTMENT OF PARKS AND RECREATION TOTAL	5,740,601	6,955,232	7,354,413	6,041,261	6,041,261	6,041,261
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DEPARTMENT OF CODE ENFORCEMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 710 - LICENSES AND PERMITS						
711003 AMUSEMENT LOCATION	480	600	600	39,602	39,602	39,602
711006 CART VENDOR	6,550	4,500	4,500	6,525	6,525	6,525
711008 COMMERCIAL PARKING LOT	1,540	1,500	4,500	43,116	43,116	43,116
711009 DANCE HALL	244	337	1,000	26,402	26,402	26,402
711010 ENCROACHMENT	125	0	0	0	0	0
711011 FIRE PREVENTION	0	20	50	25,532	25,532	25,532
711012 HORSE DRAWN CARRIAGE	60	210	200	17,699	17,699	17,699
711014 ROOMING HOUSE & HOTEL	2,436	2,740	3,500	237,614	237,614	237,614
711017 KENNEL	950	1,970	2,000	178,084	178,084	178,084
711018 MASSAGE PARLOR	250	20	1,000	30,802	30,802	30,802
711019 MASSAGE THERAPIST	25	0	150	6,022	6,022	6,022
711022 PAWN BROKER	5,200	5,440	3,000	24,125	24,125	24,125
711023 REFUSE HAULER	3,950	3,245	1,500	70,200	70,200	70,200
711025 SECOND HAND AUTO DEALERS	8,480	5,435	8,000	149,186	149,186	149,186
711029 TAXI DRIVER	8,560	8,660	12,250	241,508	241,508	241,508
711030 TAXI OWNERS	62,145	65,330	8,500	63,000	63,000	63,000
711033 GENERAL CONTRACTOR LICENSE	674,250	403,765	675,000	500,000	500,000	500,000
711039 HVAC CONTRACTOR LICENSE	85,225	128,605	85,000	85,000	85,000	85,000
711040 ELECTRICAL CONTRACTOR LICENSE	165,905	204,240	150,000	150,000	150,000	150,000
711041 PLUMBING CONTRACTOR LICENSE	27,955	46,325	30,000	72,480	72,480	72,480
711042 WRECKING CONTRACTOR LICENSE	12,135	14,335	15,000	15,000	15,000	15,000
711047 ADULT ENTERTAINMENT LICENSE	900	750	750	8,801	8,801	8,801
711048 SPECIAL EVENT VENDOR LICENSES	75	50	1,200	0	0	0
711049 SPECIAL EVENT-RIGHT OF WAY PERMIT	25	2,575	0	500	500	500
711051 TRANSIENT MERCHANT	1,050	570	500	12,046	12,046	12,046
711052 BATHHOUSE LICENSE	0	250	500	250	250	250
711053 SCRAP/SALVAGE DEALERS	0	2,600	2,000	29,495	29,495	29,495
712005 ALARM AT LOCATION PERMIT	14	0	0	0	0	0
713001 ELECTRICAL CERTIFICATION TAGS	140,388	146,427	130,000	100,000	100,000	100,000
713002 HVAC PERMITS	408,418	375,480	400,000	375,000	375,000	375,000
713003 PLUMBING PERMITS	379,049	244,015	210,000	435,383	435,383	435,383
713004 ELECTRICAL PERMITS	713,848	523,583	600,000	425,000	425,000	425,000
713005 WRECKING PERMIT	85,705	64,955	80,000	65,000	65,000	65,000
713006 IMPROVEMENT LOCATION PERMIT	1,754,996	1,147,988	1,100,000	931,146	931,146	931,146
713007 STRUCTURAL PERMITS	2,627,910	1,791,198	1,600,000	1,757,068	1,757,068	1,757,068
713009 DRAINAGE PERMIT	432,768	327,597	250,000	250,000	250,000	250,000

City Revenues by Subobject by Dept

DEPARTMENT OF CODE ENFORCEMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
713010 ADMINISTRATIVE FEES	747,513	631,664	700,000	500,000	500,000	500,000
713012 SEWER CONNECTION	720,370	332,497	250,000	350,000	350,000	350,000
713014 FLOOD PLAIN REVIEW PERMITS	13,485	8,340	40,000	10,000	10,000	10,000
714008 SPECIAL EXCEPTION	-40	9	0	0	0	0
715002 AIR POLLUTION OPERATING PERMITS	0	0	0	13,100	13,100	13,100
715004 ASBESTOS (AIR POLLUTION) PERMITS	0	0	0	13,150	13,150	13,150
715005 GAS STATION AIR POLLUTION PERMITS	0	0	0	130,602	130,602	130,602
716001 STREET CUT PERMIT	512,493	396,122	420,000	325,000	325,000	325,000
716002 LOADING ZONE PERMIT	-200	3,832	0	500	500	500
716003 COMMERCIAL ACCESS	15,648	10,320	20,000	10,000	10,000	10,000
716004 RESIDENTIAL ACCESS	76,585	42,900	75,000	45,000	45,000	45,000
716005 RIGHT OF WAY	543,727	787,669	700,000	525,000	525,000	525,000
LICENSES AND PERMITS TOTAL	10,241,192	7,738,667	7,585,700	8,293,938	8,293,938	8,293,938

CHARACTER 730 - CHARGES FOR SERVICE

734002 BUILDING INSPECTION	23,120	21,930	30,000	20,000	20,000	20,000
734006 SEWER INSPECTION	6,175	5,476	10,000	5,607	5,607	5,607
734009 STORMWATER B.M.P. INSPECTION FEE	121,710	103,435	110,000	0	0	0
735004 WRECKER FRANCHISE	20	0	0	0	0	0
738003 E-911 FEES LAND LINE TELEPHONES	5	0	0	0	0	0
738011 ANIMAL IDENTIFICATION (MICROCHIP) FEES	0	110	0	0	0	0
738012 WELLFIELD FEES	0	0	0	200,000	200,000	200,000
738015 PLAN REVIEW FEE FOR BUILDING PERMITS	651,877	479,754	500,000	400,000	400,000	400,000
738099 OTHER FEES	73,949	38,892	90,000	50,000	50,000	50,000
CHARGES FOR SERVICES TOTAL	876,857	649,597	740,000	675,607	675,607	675,607

CHARACTER 750 - INTERGOVERNMENTAL

751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	0	19,946	100,000	0	0	0
INTERGOVERNMENTAL TOTAL	0	19,946	100,000	0	0	0

CHARACTER 770 - FEES FOR SERVICE

775001 ANIMAL ADOPTION	0	560	0	0	0	0
775009 SERVICE CHARGE FOR PHONE ORDERS	38,322	27,885	50,000	20,000	20,000	20,000

City Revenues by Subobject by Dept

DEPARTMENT OF CODE ENFORCEMENT

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
775013	APPLICATION FEE FOR BUILDING PERMITS	652,089	474,420	500,000	425,000	425,000	425,000
777006	ABANDONED VEHICLE PROGRAM MANAGEME	3,494,648	3,308,094	3,400,000	2,300,000	2,300,000	2,300,000
FEES FOR SERVICES TOTAL		4,185,059	3,810,959	3,950,000	2,745,000	2,745,000	2,745,000

CHARACTER 780 - FINES AND PENALTII

781002	PARKING VIOLATIONS	0	0	2,000	0	0	0
781003	TOW-IN & STORAGE FINES & PENALTIES	498,633	453,075	450,000	325,000	325,000	325,000
782001	COURT FINES AND PENALTIES	0	0	0	287,400	287,400	287,400
783002	NSF CHECK PENALTY	20	439	0	0	0	0
784001	AIR POLLUTION FINES	0	301	0	0	0	0
784002	WEED CONTROL FINES	274,557	238,151	285,000	500,000	500,000	500,000
784003	ZONING TICKETS	59,975	57,205	50,000	50,000	50,000	50,000
784010	FLORA ORDINANCE FINES AND PENALTIES	0	0	0	250,000	250,000	250,000
FINES AND PENALTIES TOTAL		833,185	749,171	787,000	1,412,400	1,412,400	1,412,400

CHARACTER 790 - MISCELLANEOUS REVENUE

792004	PRIVATE DEVELOPMENT CONTRIBUTION	0	0	0	2,402	2,402	2,402
795004	DAMAGE CLAIM	0	9,825	0	0	0	0
795008	INSURANCE REFUNDS FOR DAMAGES	2,304	-542	0	0	0	0
795010	EMPLOYEE TESTING REIMBURSEMENT	0	0	0	0	0	0
795011	INTEREST ON DEBT COLLECTIONS	6	17	0	0	0	0
795012	UNSAFE BUILDING PROGRAM INCOME	0	0	0	716,000	716,000	716,000
795090	CURRENT YEAR EXPENSES REDUCTION	5,944	-3,605	0	0	0	0
795099	OTHER MISCELLANEOUS	150	836	500	947,532	947,532	947,532
796001	CHARGE FOR COPIES	95	48	550	0	0	0
796003	SALE OF PLANS	300	0	0	0	0	0
796007	SALE OF LICENSE REGULATION PUBLICATIONS	1,486	206	0	500	500	500
MISCELLANEOUS REVENUE TOTAL		10,285	6,785	1,050	1,666,434	1,666,434	1,666,434

DEPARTMENT OF CODE ENFORCEMENT TOTAL 16,146,577 12,975,125 13,163,750 14,793,379 14,793,379 14,793,379

INDPLS. METROPOLITAN POLICE DEPT.

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 710 - LICENSES AND PERMITS						
711002 ALARM INSTALLER PERMIT	46,348	23,000	29,000	30,000	30,000	30,000
711023 REFUSE HAULER	40	0	0	0	0	0
711029 TAXI DRIVER	40	0	0	0	0	0
712004 GUN PERMITS	31,580	34,580	67,030	40,000	40,000	40,000
712007 GUN PERMITS - LIFETIME WITH PERMIT	73,160	84,550	142,000	75,000	75,000	75,000
712008 GUN PERMITS - LIFETIME NO PERMIT	134,290	182,900	260,000	200,000	200,000	200,000
LICENSES AND PERMITS TOTAL	285,458	325,030	498,030	345,000	345,000	345,000

CHARACTER 730 - CHARGES FOR SERVICES

735004 WRECKER FRANCHISE	413,970	392,357	400,000	1,200,000	1,200,000	1,200,000
737007 LAW ENFORCEMENT CONTINUING ED FEE	100,359	153,255	108,000	70,000	70,000	70,000
737012 SEX OFFENDER REGISTRATION FEES	0	0	0	6,000	6,000	6,000
738001 TECHNICAL INSTRUCTION AND SEMINARS	2,048	572	1,000	0	0	0
738003 E-911 FEES LAND LINE TELEPHONES	603,854	548,594	590,000	520,000	520,000	520,000
738014 POLICE PROTECTION CONTRACTS	63,698	67,799	60,000	45,000	45,000	45,000
738099 OTHER FEES	5,029	2,415	5,000	0	0	0
CHARGES FOR SERVICES TOTAL	1,188,958	1,164,992	1,164,000	1,841,000	1,841,000	1,841,000

CHARACTER 750 - INTERGOVERNMENTAL

751001 DEPT. OF HOUSING & URBAN DEVELOPMENT	135,496	4,757	0	0	0	0
751060 DEPARTMENT OF JUSTICE	7,980,919	3,608,004	7,640,559	21,326,377	21,326,377	21,326,377
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	864,937	347,902	581,500	1,352,300	1,352,300	1,352,300
751099 OTHER FEDERAL GRANTS	517,516	705,107	662,064	638,803	638,803	638,803
753001 STATE OF INDIANA GRANTS	0	45,519	0	0	0	0
760007 GASOLINE TAX - CITY DISTRIBUTION	862,391	793,458	1,150,000	792,000	792,000	792,000
760008 GASOLINE TAX - COUNTY DISTRIBUTION	1,118,583	1,036,636	925,000	1,000,000	1,000,000	1,000,000
760010 GAS TAX-MVH 2-ACCEL SPECIAL COUNTY DIST	429	0	0	0	0	0
765001 COUNTY	71,564	184,907	139,535	327,661	327,661	327,661
INTERGOVERNMENTAL TOTAL	11,551,835	6,726,291	11,098,658	25,437,141	25,437,141	25,437,141

CHARACTER 760 - SALE AND LEASE OF PROPERTY

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

INDPLS. METROPOLITAN POLICE DEPT.

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
767001 SALE OF VEHICLES	72,185	13,794	0	0	0	0
767004 SALE OF REAL PROPERTY	3,586	0	0	0	0	0
767006 RECYCLED MATERIALS	4,481	18,062	14,000	0	0	0
768003 RENTAL COMMERCIAL	0	82,000	13,600	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	80,252	113,856	27,600	0	0	0

CHARACTER 770 - FEES FOR SERVICE

773001 MERCHANDISE CONCESSIONS	0	4	0	0	0	0
776001 ACCIDENT REPORTS	227,031	151,310	230,000	240,000	240,000	240,000
776002 CRIME AND INCIDENT REPORTS	23,858	25,530	25,000	60,000	60,000	60,000
776003 CRIMINAL HISTORY	63,360	54,142	65,000	60,000	60,000	60,000
776004 CRIME SCENE/ACCIDENT PHOTOS	7,865	16,040	15,000	14,000	14,000	14,000
776005 JAIL SLATES	10,070	7,325	10,000	6,000	6,000	6,000
776009 FINGERPRINT SERVICES	8,364	8,526	10,000	10,000	10,000	10,000
776010 PHOTO IMAGING SYSTEM FEE I.P.D.	12,000	12,000	15,000	25,000	25,000	25,000
776099 OTHER OFFICIAL REPORTS	8,373	8,276	8,000	9,000	9,000	9,000
FEES FOR SERVICES TOTAL	360,921	283,152	378,000	424,000	424,000	424,000

CHARACTER 780 - FINES AND PENALTIES

781002 PARKING VIOLATIONS	0	1,193	3,000	20,000	20,000	20,000
781003 TOW-IN & STORAGE FINES & PENALTIES	229,955	-85,180	200,000	16,000	16,000	16,000
782001 COURT FINES AND PENALTIES	389,396	364,033	360,000	500,000	500,000	500,000
782002 COURT COSTS (DISTRIBUTION FROM COUNTY)	0	0	300,000	0	0	0
784003 ZONING TICKETS	0	10	0	0	0	0
784009 ALARM VIOLATION FINES AND PENALTIES	438,690	335,640	368,000	424,000	424,000	424,000
785001 FORFEITURE REVENUES-STATE	78,733	506,582	702,811	1,100,000	1,100,000	1,100,000
785002 FORFEITURE REVENUES-FEDERAL	223,465	1,224,214	510,000	1,600,000	1,600,000	1,600,000
FINES AND PENALTIES TOTAL	1,360,239	2,346,492	2,443,811	3,660,000	3,660,000	3,660,000

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	-47,105	12,675	4,500	6,125	6,125	6,125
791003 INTEREST ON SAVINGS	-12,711	39,235	36,500	11,625	11,625	11,625
792099 OTHER GRANTS AND DONATIONS	8,626	27,630	13,000	6,100	6,100	6,100

City Revenues by Subobject by Dept

INDPLS. METROPOLITAN POLICE DEPT.

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
795004 DAMAGE CLAIM	196,921	209,135	175,000	160,000	160,000	160,000
795005 PROPERTY ROOM AUCTION	0	0	0	100,000	100,000	100,000
795009 WARRANTY RECOVERY	-2	210	0	0	0	0
795011 INTEREST ON DEBT COLLECTIONS	737	987	0	0	0	0
795090 CURRENT YEAR EXPENSES REDUCTION	0	109	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	262	0	0	0	0	0
795098 PRIOR YEAR REFUNDS	0	4,936	0	0	0	0
795099 OTHER MISCELLANEOUS	17,975	27,764	0	9,000	9,000	9,000
796001 CHARGE FOR COPIES	86	23	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	164,789	322,705	229,000	292,850	292,850	292,850

CHARACTER 830 - TRUST AND AGENCY RECEI

831002 EMPLOYEE CONTRIBUTION	0	0	1,900,000	0	0	0
TRUST AND AGENCY RECEIPTS TOTAL	0	0	1,900,000	0	0	0

CHARACTER 850 - TRANSFER

851018 FEDERAL GRANT MATCH (TRF-IN)	76,944	354,914	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	-76,944	-354,914	0	0	0	0
TRANSFERS TOTAL	0	0	0	0	0	0

INDPLS. METROPOLITAN POLICE DEPT. TOTAL **14,992,453** **11,282,519** **17,739,099** **31,999,991** **31,999,991** **31,999,991**